

# Built Environment Performance Plan



## The Aerotropolis

Presentation to the Portfolio  
Committee on Human Settlements  
1 July 2011

Pieter Swanepoel, Pr. Pln



City of  
Ekurhuleni

# Presentation Content

1. 2010/11 Performance to Outcome 8 Targets
2. 2010/11 Built Environment Performance Plan
3. Breakdown of Individual Targets
4. Risks & Challenges
5. Project list (2011/12 - 2013/14)



City of  
Ekurhuleni

# 2010/11 Performance to Outcome 8

## Output 1:

- Upgraded 0 units in informal settlements
- Delivered 0 rental units.

## Output 2: Access to basic services

- **Water:** Compliant
- **Sanitation:** Compliant & 8500 chemical toilets (85000 households)
- **Refuse Removal:** Compliant
- **Electricity:** backlog reduced by 7% (8965 new connections)

## Output 3: Delivered 0 units in the Gap Market

## Output 4: Well located land:

- 20 000ha identified;
- 7 portions transferred to FMM



City of  
Ekurhuleni

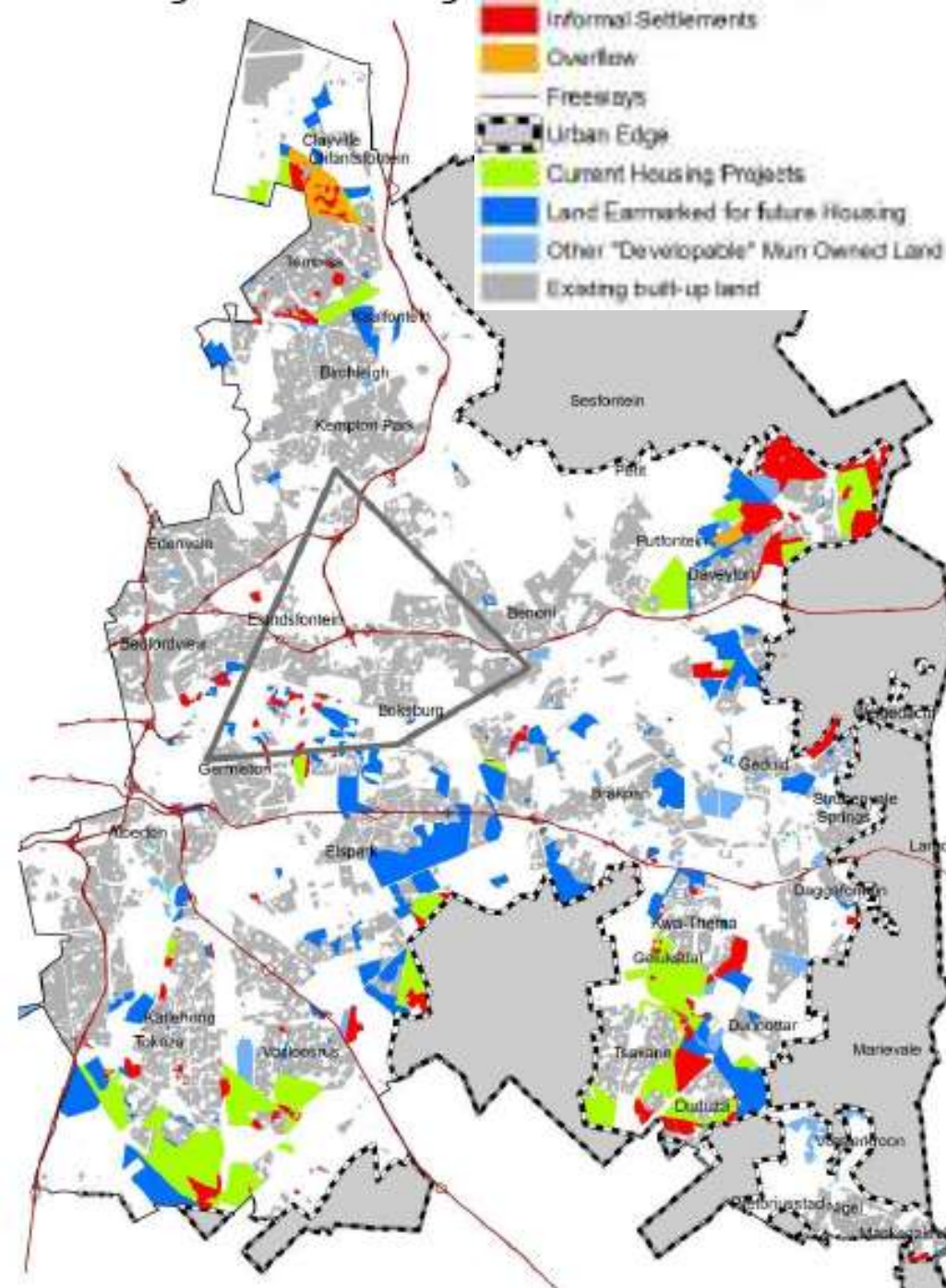


# Human Settlements

- Informal Settlements
- Overflow
- Current Housing Projects
- Land earmarked for future Housing
- Other "Developable" Mun Owned Land
- Existing built-up land



City of  
Ekurhuleni







# Tswelapele X8

2003

2007

2010



City of  
Ekurhuleni



# Chief A Luthuli

2003

2007

2010



City of  
Ekurhuleni

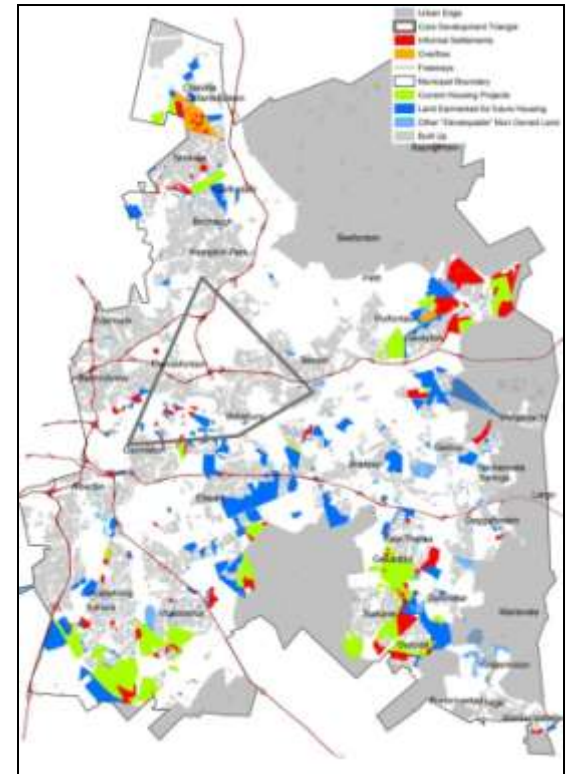
Service class	Service/facility type	Consumer units	
		Access backlog	% backlog
<b>Public amenities</b>	Civic centres	25 621	3%
	Community halls	328 020	39%
	Indoor sport & recr facilities	43 645	5%
	Libraries	21 152	2%
	Museums/galleries/theatres	610 324	72%
	Parks	63 050	7%
	Outdoor sport & recr facilities	64 916	8%
<b>Community facilities</b>	Building plan offices	26 273	3%
	Cemeteries	11 809	1%
	Clinics / Care Centres	158 192	19%
	Crèches	645 571	75%
	Fire / Ambulance stations	172 841	19%
	Pay / Enquiry points	28 355	3%
	Vehicle testing stations	574 361	62%
<b>Infrastructure services</b>	Electricity distribution	103 797	12%
	Roads	315 206	37%
	Storm-water	260 413	31%
	Solid waste	-	0%
	Water	154 001	18%
	Sanitation	154 703	18%

**Backlogs  
All  
Services**



# Housing Backlog

Area	Informal Units	Waiting List	Total
Tembisa	35 481	10 786	46 267
Daveyton Wattville	40 410	7 469	47 879
Mining Belt	37 229	9 007	46 236
Kathorus	17 419	9 992	27 411
Kwatsaduz a	22 090	7 467	29 557
<b>Total</b>	<b>152 629</b>	<b>44 721</b>	<b>197 350</b>



“The migration plan and accompanying housing strategies needs to be reviewed based on the MSDF so as to respond to densification, inclusionary housing and access to economic opportunities.”

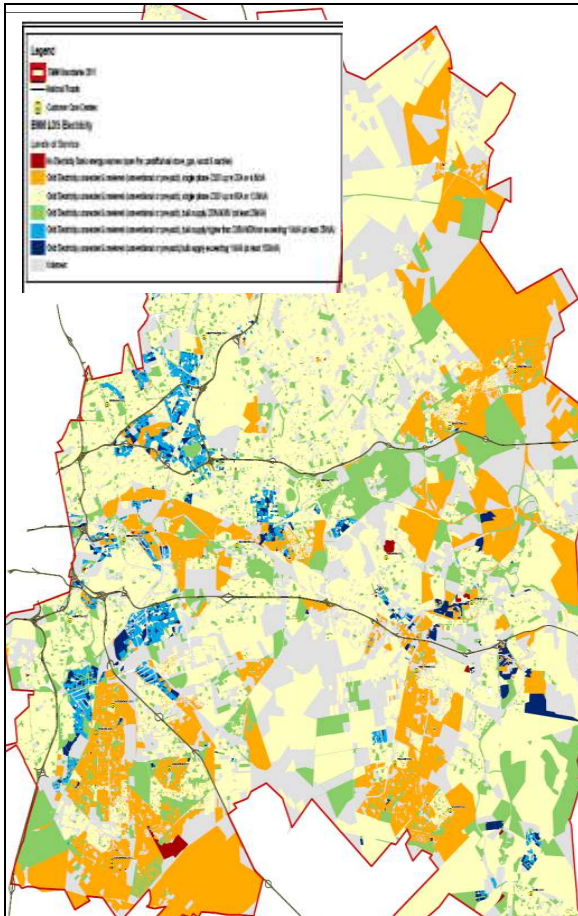
– Ekurhuleni MSDF



City of  
Ekurhuleni



# Level of Service



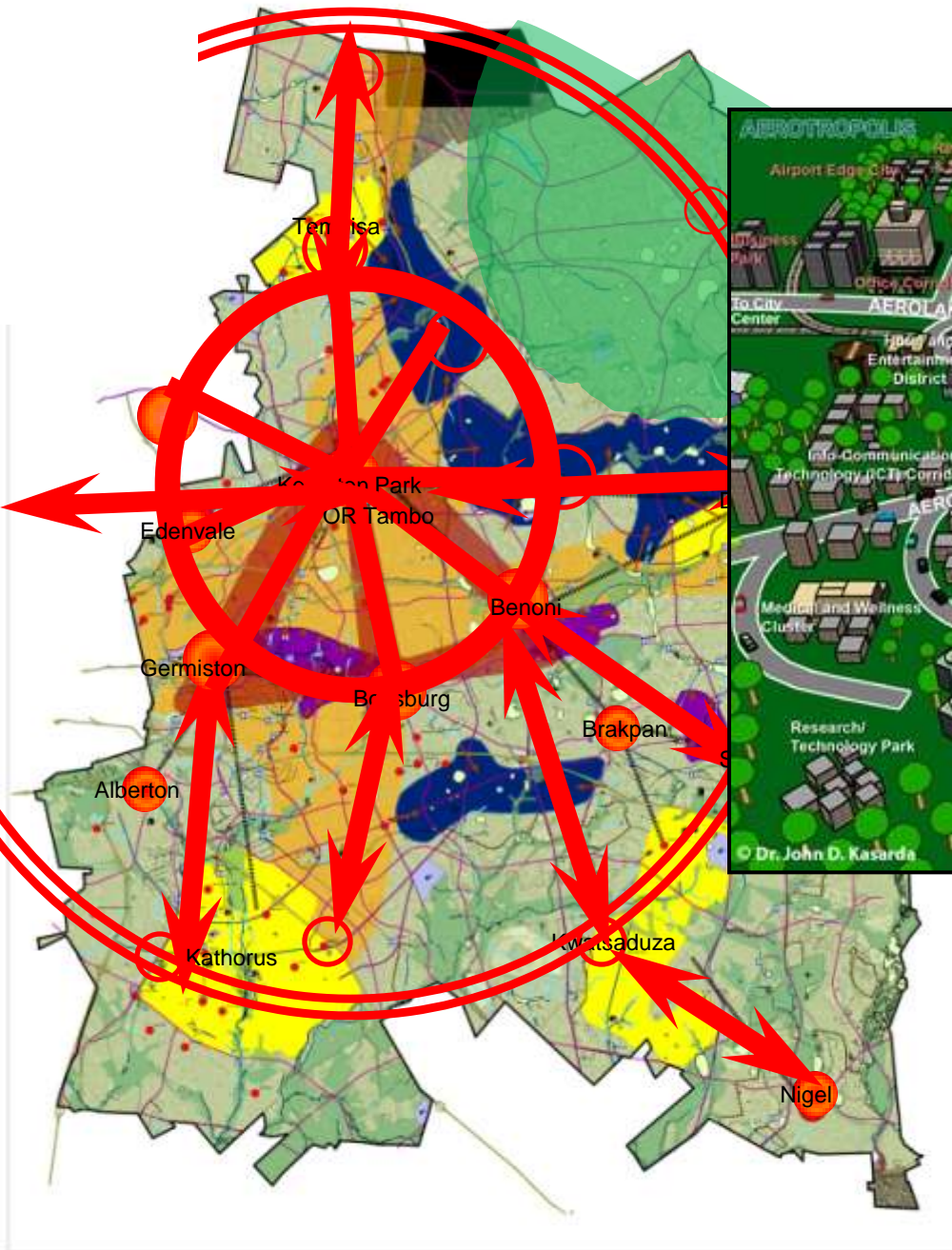
- **Electricity**
- *Sanitation*
- *Solid Waste*
- *Storm Water*
- *Water*
- *Roads*



City of  
Ekurhuleni

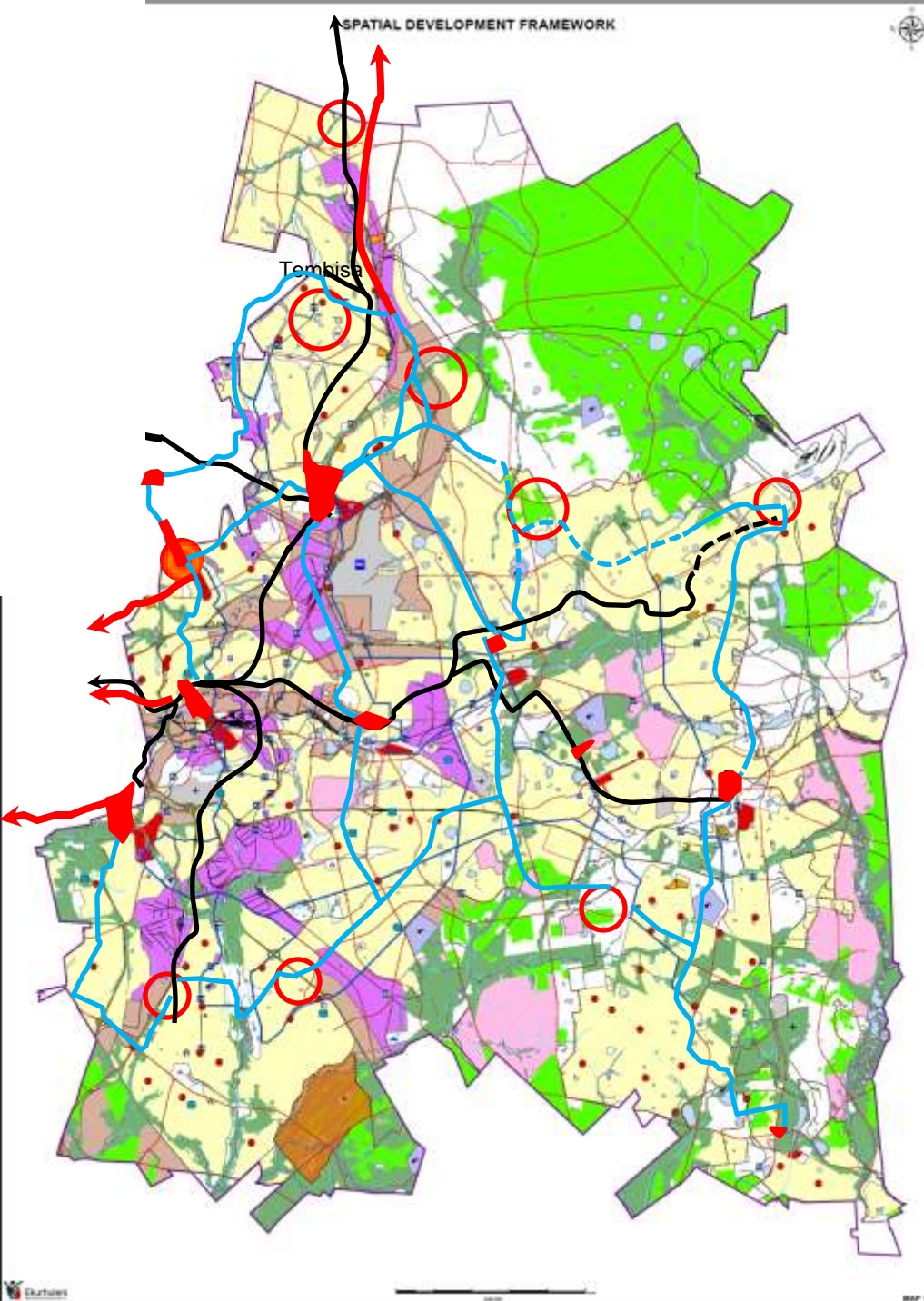


# Spatial Concept



City of  
Ekurhuleni





# Concept Applied Primary Nodes

- Aerotropolis, Core Triangle
- System of Nodes.
- Primary Activity Nodes.
- Secondary Activity Nodes.
- Public Transport.
- Strategic      Densification:      stations, nodes.



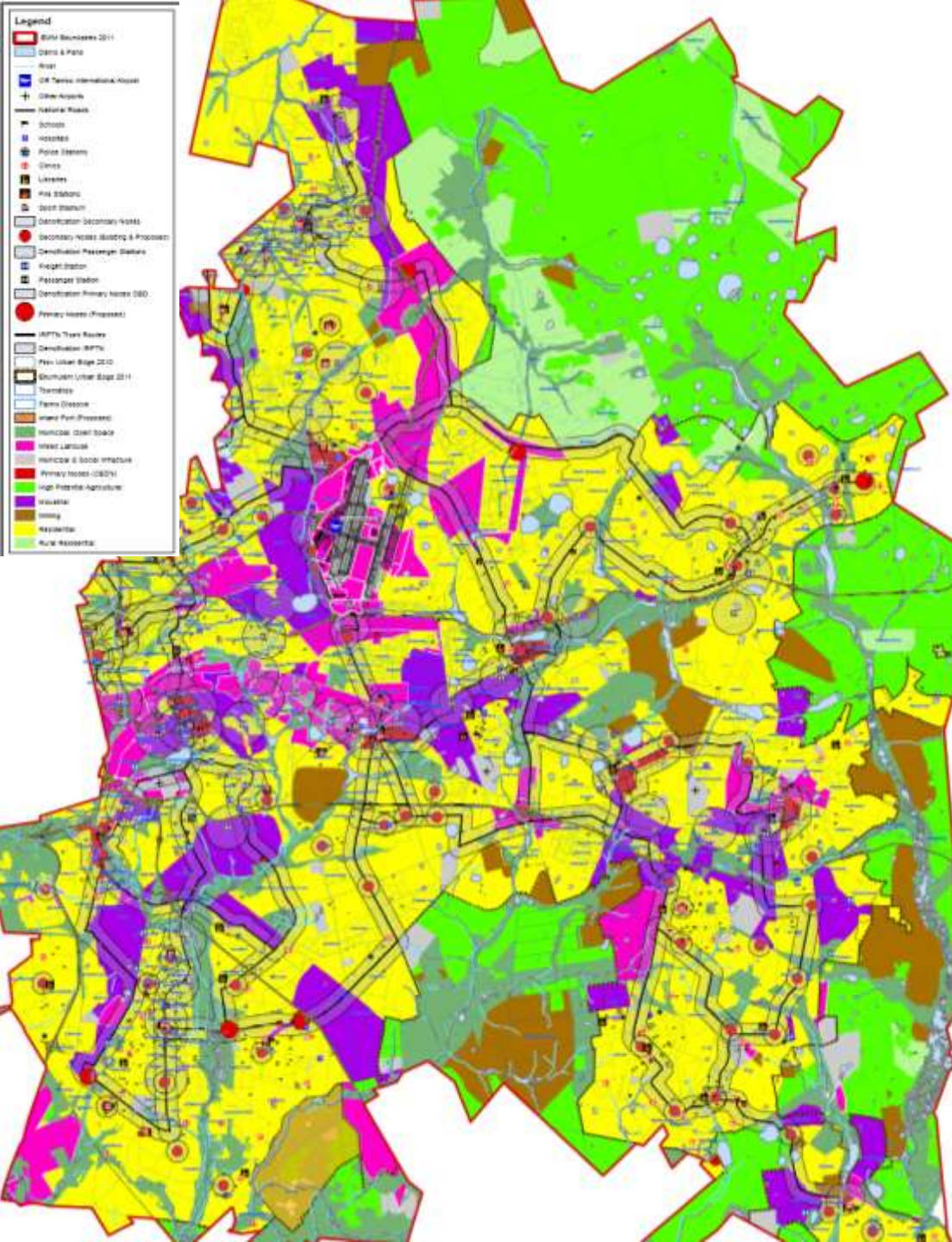
City of  
Ekurhuleni







# Transport Networks



**OR TAMBO INTERNATIONAL**

**Other Airports**

**Prasa Rail**

**Bus Service**

**Taxi Service**

**IRPTN**

**Modal Transfer Facilities**

**Freight Infrastructure**

**Roads**

**Gautrain**



**City of  
Ekurhuleni**

Criteria	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
<b>IRPTN Corridor</b>	Tembisa (Clayville) to Vosloorus (Chris Hani Crossing); Boksburg to Kwatsaduza	Kempton Park to Benoni and to Etwatwa; Germiston to Kathorus	Etwatwa to Kwatsaduza; Kathorus to Kwatsaduza; Kathorus to Alberton to Germiston; Tembisa to Daveyton	Kempton Park to Edenvale to Bedfordview to Germiston; Kwatsaduza to Nigel	Complete all Feeder routes
<b>Rail Stations</b>	Stations on Germiston to Daveyton line and Germiston to Joburg line	Stations on Germiston to Tembisa (and Pretoria) line	Stations on Dunswart to Springs line	Stations on Springs to Nigel line and on Germiston to Kwesini line	Proposed stations on rail extensions
<b>Primary Nodes</b>	Kempton Park; Germiston; Tsakane; Tembisa; Boksburg; Goldspot,	Benoni; Edenvale; Etwatwa; Glen Gory	Springs; Eden Park; Alberton; Brakpan; Witfontein	Nigel	
<b>Secondary Nodes</b>	Swazi inn, Oakmoor, Emperors Palace, East Rand Mall, Boksburg North, Carnival Node, Klippoortjie, Tsakane community centre	Admin Triangle, Ramakanopi, Natalspruit, Spruitview, Pilot Station, AP Khumalo, Daveyton community centre	Sunward Park, Elsburg, Parkdene, Freeway park, Springsgate, Geduld	Primrose, Bedfordview CBD, East Gate Node, Sharon Park, Dunnottar, Brackenhurst, Meyersdal, Lesedi, Norkem Park, Birchleigh North, Glen Marais, Parkrand, Selcourt, Elspark, Eden Glen, Isandovala,	All tertiary Nodes
<b>Major Housing Projects</b>	Projects on IRPTN corridor Phase 1	Projects on IRPTN corridor Phase 2	Projects on IRPTN corridor Phase 3	Projects on IRPTN corridor Phase 4	Projects on IRPTN corridor Phase 5
<b>Industrial Areas (Existing)</b>	Olifantsfontein, Clayville, Chloorkop, Isando, Spartan, Jet Park, Hughes, Anderbolt, Dunswart, Boksburg East, Benoni South, Apex, Vulcania, Morehill , Witpoort, Mapleton	Wadeville, Roodekop, Junction Hill, Alberton North, Alrode, Alrode South, Industries West, Industries East, Knights, Pomona, N12 Freeway Park	Fulcrum, New Era, Nuffield, Labore Putfontein, Enstra, Witfontein	Sebenza, Eastleigh, Elandsfontein, Vorsterkroon, Pretoriusstad, Prosperita	
<b>Major Investment &amp; Dev Projects</b>	Leeuwpoort, OR Tambo International Airport, Nyoni Park Precinct, Keditselane Cultural Area, Rhodesfield Project, Aerotropolis, World Trade Centre, Badenhorst land,	Glen Gory, IDZ, Rand Airport Development, Germiston Cultural Precinct, Tambo Springs Inland Port, Waterval, Kathorus CBD, Toyota Development	Container Buildings Concept, Strawberry Farm, Steel Investment, Blue Square Project		
<b>Poverty Eradication Areas</b>	Winnie Mandela Park, Ehlanzeni, Wattville, Kwatsaduza	Daveyton, Etwatwa, Greenfield, Kathlehong			



City of  
Ekurhuleni

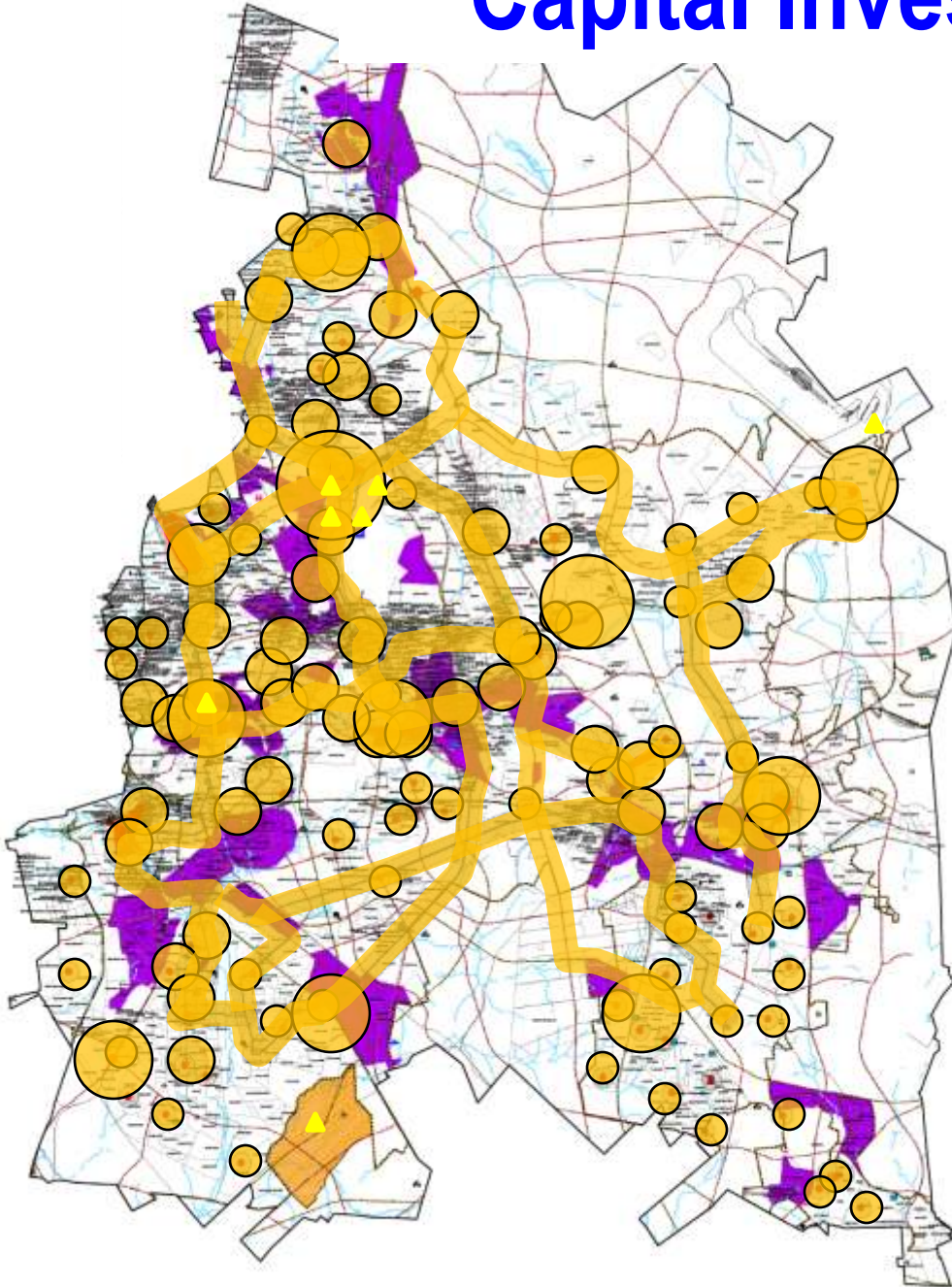


# Capital Investment Framework

## MSDF CHAPTER 15

The Ekurhuleni CIF is described in terms of the following:

- Services Backlog;
- Geography of EMM income;
- Priority Geographic Areas;
- Budget Policies;
- Capital Prioritisation Model;
- Priority Strategic projects;
- Major Investment or Development Projects; and
- Major Capital Projects.



City of  
Ekurhuleni

# Financing the Capital Budget

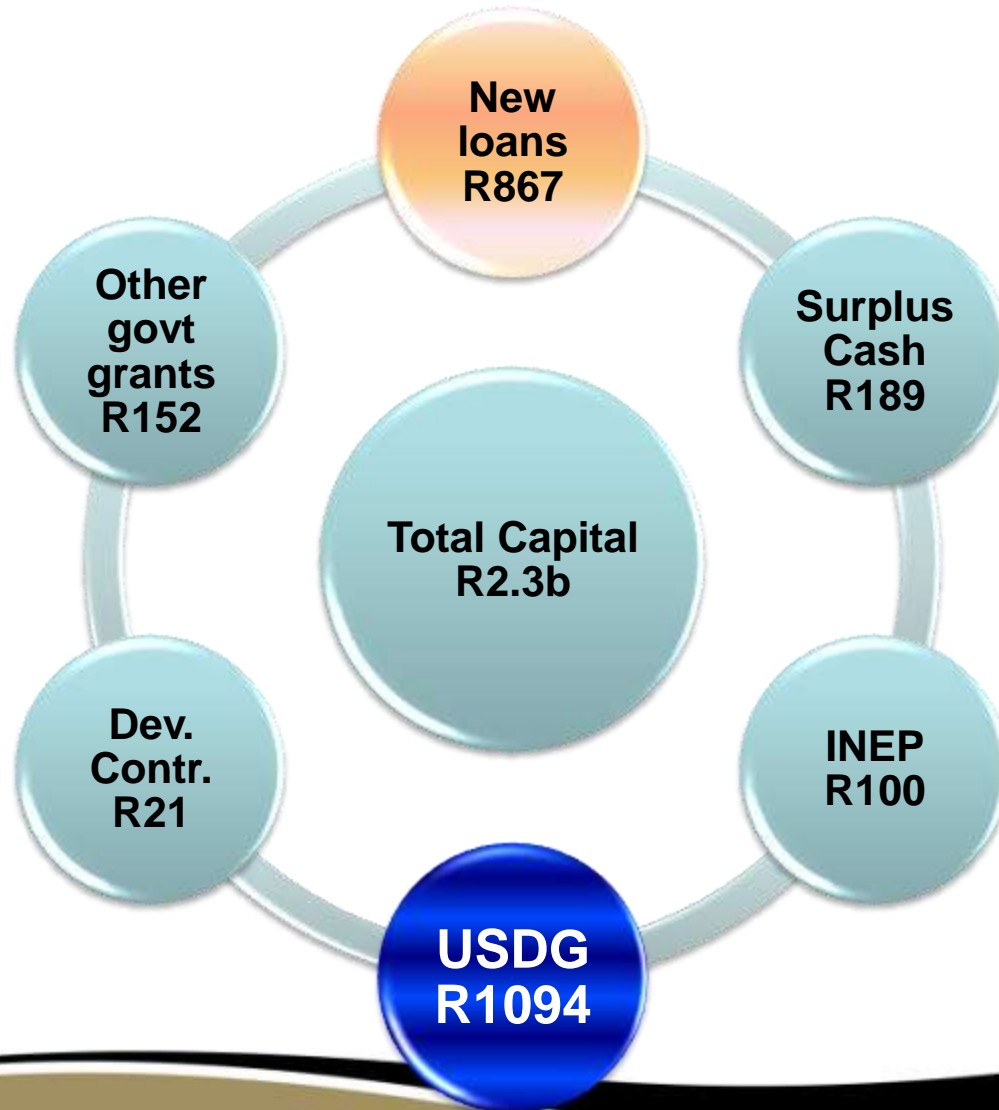
- EMM has huge **service delivery backlogs**, especially Infrastructure
- Far **more funds** should be made available on an annual basis to eradicate the backlog.
- **Job creation**, one of the national priorities, must be addressed in this budget. EMM capital budget aims to stimulate job creation & economic growth.
- The capital budget is mainly funded from Government **grants and borrowings** at present.



City of  
Ekurhuleni



# Capital Budget Financing (R' million)



City of  
Ekurhuleni

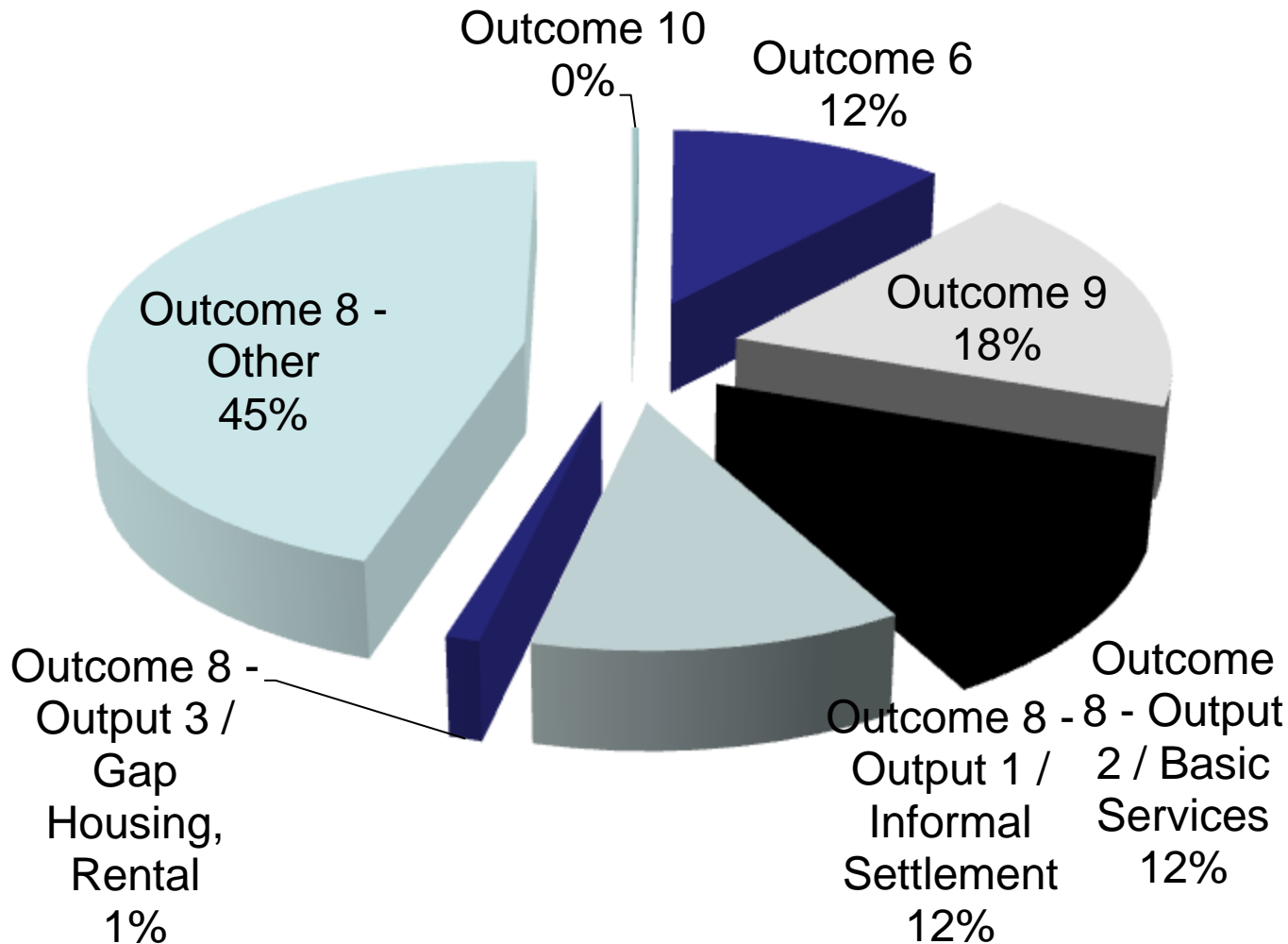
# USDG per Sector (R 'million)



City of  
Ekurhuleni

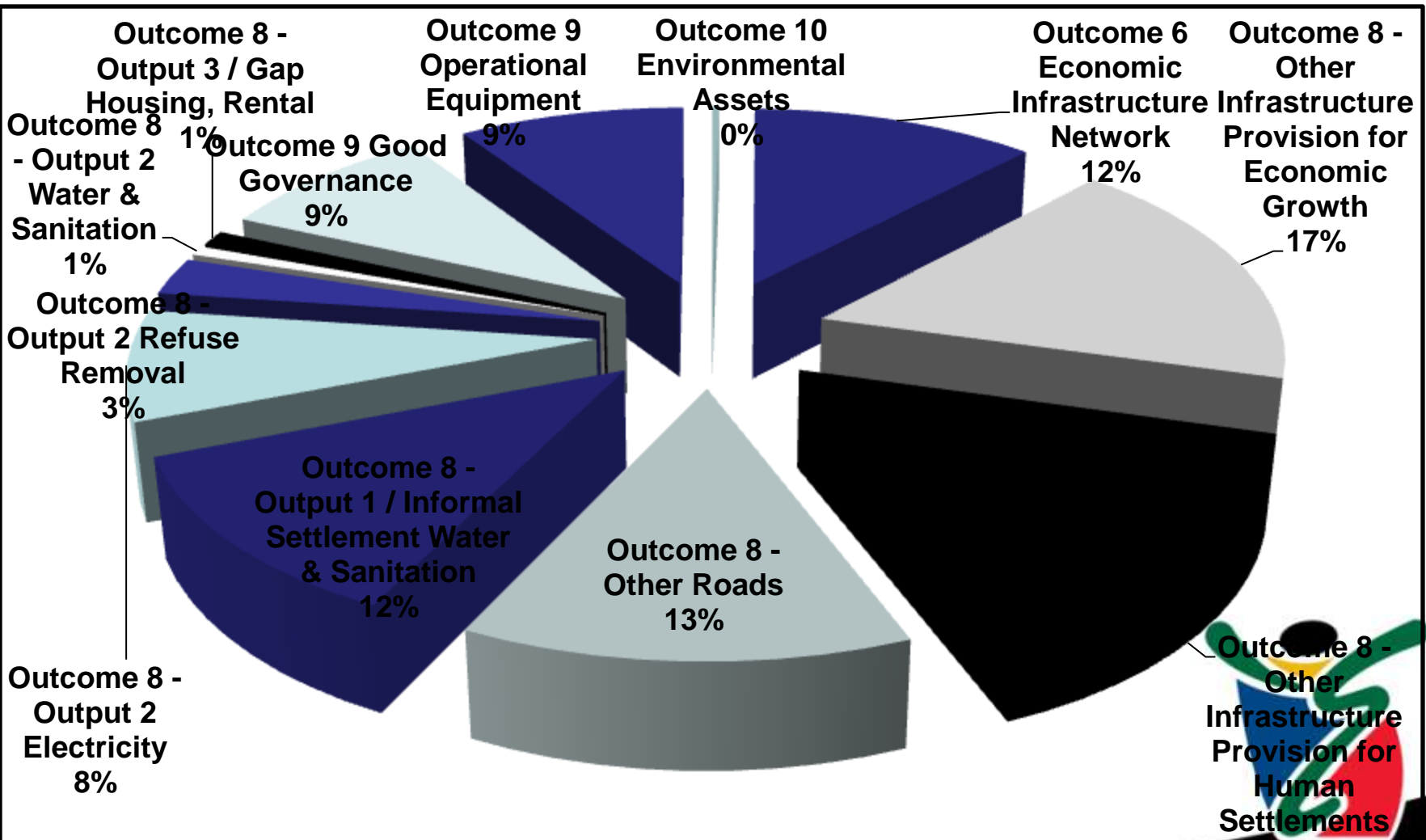


# Outcome 8 Capital Budget (2011/12)



City of  
Ekurhuleni

# Breakdown of Service: Capital Budget (2011/12)



City of Ekurhuleni



# 2011/12 USDG Projects

Projects	Amount
Addressing poverty / backlogs	R695,412,190
Aimed at ensuring growth	R396,838,500
Integration of administration and efficiency of City Management	R2,000,000
<b>TOTAL</b>	<b>R1,094,250,690</b>



City of  
Ekurhuleni

# Capital Prioritisation [2013/14]

- **Revenue generating** to provide services  
[Water & Electricity meters & protective structures]
- **Reduce cost**  
[fuel & telephone & consumption (indigent) management]
- **Refurbishment of Infrastructure**  
[resulting from maintenance backlog – Internal Departmental prioritization models]
- **Sustainable human settlements**  
[integrated planning, infrastructure and housing delivery; prioritize between towns or informal settlements]



City of  
Ekurhuleni



# Human Settlement Prioritisation

## Eradication of access backlogs

towns already promulgated but not yet sustainable, i.e. – not access to all required services

## Formalization of Informal Settlements

into sustainable human settlements



## Priorities:

- **Essential Services:** Water and Sanitation, Electricity, Roads and Storm water (non negotiable)
- **Social Infrastructure:** Health facilities, Emergency facilities, Prevention of Crime, Libraries (Education), Other sports facilities (negotiable)



# SDBIP Targets (1)

Planning Level	Planning Statements	Indicators	Baseline and Backlog at 1 July 2011	5 Year Target	Actual Performance Previous Year	Projected Service Delivery Programme					
						2011/2012 SDBIP				2012/13	2013/14
						Q1	Q2	Q3	Q4	Yr 2	Yr 3
Ultimate Outcome	Reduced Housing Backlog	Number of people with secured tenure: Rental	988	1040	0	0	1510	140	100	100	100
		Number of people with secured tenure: secure full title	127636	27493	0	0	0	1610	0	0	0
		Number of people with secured tenure: serviced stands	State value	State target	State performance	State target	State target	State target	2918	2918	2642
Intermediate Outcome	Increased delivery rate of well located houses	Delivery rate of well located housing	0	50%	0	0%	0%	5%	5%	10%	10%
Direct Outcome	Increased provision of alternative tenure options in respect of the identified need.	Number of stands/ rental / housing units completed	128631	28564	0	0	1510	1750	3019	8816	204
Activity	Identification of well located suitable land to be prioritized	No of hectares (brown & Greenfield)	0	200	20000	0	0	20	20	40	40
Activity	Co-ordinating acquisition of identified land portions for housing purposes	Number of land portions transferred and registered to EMM	28	137	7	7	10	10	10	10	30



# SDBIP Targets (2)

Planning Level	Planning Statements	Indicators	Baseline and Backlog at 1 July 2011	5 Year Target	Actual Performance Previous Year	Projected Service Delivery Programme					
						2011/2012 SDBIP				2012/13	2013/14
						Q1	Q2	Q3	Q4	Yr 2	Yr 3
Activity	Implementation of the municipal backyard dwelling and small scale landlord engagement programmes	Number of backyard dwelling and small scale landlord engagement programmes successfully implemented	0	4	0	0	0	0		1	1
Activity	Hostel redevelopment plans facilitated	Number of Hostel redevelopment plans facilitated	7	15	0	0	0	0	1	2	4
Activity	Implementation of RDP rental housing projects	Number of RDP rental housing projects implemented	0	4	0					1	1
Activity	Implementation of Greenfield CRU projects	Number of Greenfield CRU units delivered	0	4	0	0	0	0	0	1	1
Activity	Delivery of social housing units	Number of social housing units delivered	988	1040	0	0	0	140	100	200	200
Activity	Delivery of transitional housing subject to the completion of land identification studies for appropriate typologies	Number of transitional housing units delivered	0	4	0	0	0	0	0	1	1



# SDBIP Targets (3)

Planning Level	Planning Statements	Indicators	Baseline and Backlog at 1 July 2011	5 Year Target	Actual Performance Previous Year	Projected Service Delivery Programme					
						2011/2012 SDBIP				2012/13	2013/14
						Q1	Q2	Q3	Q4	Yr 2	Yr 3
Activity	Provision of services to new stands serviced C1(water, sanitation and toilets)	No of new stands serviced (water, sanitation and toilets)	127636	27493	0	0	1510	1610	2918	5964	2642
Activity	Provision of basic sanitation to families in informal settlements	Number of families in informal settlements provided with access to basic sanitation	85000	85000	85000	85000	85000	85000	85000	85000	85000
Activity	Improved provision of sanitation services in informal settlements	Number of chemical toilets supplied and maintained	8500	8500	8500	8500	8500	8500	8500	8500	8500
Activity	Conduct Community outreach events.	Number of Community outreach events conducted	12	60	12	3	3	3	3	12	12
Direct Outcome	Accreditation of the municipality by the Gauteng Department of local Government and Housing	Level of accreditation received from the Department of local Government and Housing	0	Level 3	0	level one and Level Two accreditation	0	0	0	0	0





# Risks & Challenges (1)

## Sanitation

- Communal Ablutions;
- Operational cost of chemical toilets – short term
- Dry Sanitation –long term

## Energy

- Sustainable alternatives

## Land

- Strategic located land – cost
- Cost of land development (geotechnical and other reasons)
- Unsuitability (geotechnical) of land on which Informal Settlements area located



City of  
Ekurhuleni

# Risks & Challenges

## **Public Transport**

- Cost
- Efficiency
- Non municipal

## **Economic & Finance**

- Job creation
- Pressure on Operational Budget

## **Institutional**

- Accreditation
- Immigration / Urbanization
- Staff numbers & competency
- Best Practice examples
- 'Out the box thinking'
- Planning legislation (Province vs National)



City of  
Ekurhuleni



# Project List (2011/12 – 2013/14)

Outputs	Sum of Budget 2011/12	Sum of Budget 2012/13	Budget 2013/14
Good Governance Total	R 200,297,862	R 198,195,400	
Operational Equipment Total	R 221,185,488	R 239,048,219	
<b>Economic Growth &amp; Roads</b>	<b>R 777,878,700</b>	<b>R 738,336,000</b>	
<b>Output 1 / Informal Settlement Total</b>	<b>R 6,000,000</b>		
<b>Output 2 / Basic Services Total</b>	<b>R 1,163,423,435</b>	<b>R 1,116,275,791</b>	
<b>Output 3 / Gap Housing, Rental Total</b>	<b>R 6,000,000</b>	<b>R 8,000,000</b>	
<b>Grand Total</b>	<b>R 2,374,785,485</b>	<b>R 2,299,855,410</b>	<b>To be determined</b>



# Way Forward & Conclusion

- Local Policies & Strategies  
Freight, **Housing**, Strategic Sectoral Plans, GDS Review
- Regional SDFs (Region A!) - Aerotropolis
- Major Investment & Development projects
- Costing the CIF
- Project List 2013/14 & Prioritisation

*“... bring about better human settlements development planning between national, provincial and local spheres of government.” - Tokyo Sexwale.*



City of  
Ekurhuleni